

## Proton Plan

Cost, Schedule and Management

September 2005 PMG

Jeff Sims

- Address Directors Review Recommendations
  - Work with AD Management and Directorate to ensure labor requirements are understood at all levels - Ongoing
  - Assign L3 Managers where L2's are duplicated- Ongoing
  - Add/Clarify Resources
    - Revise PM task to include all labor needs- Done
    - Revise Booster Correctors Install tasks labor – Ongoing
  - Integrate Procurement Personnel - Ongoing
  - Clarify PMP text – Done
  - Develop a one page Master roll up with CP – Done
  - Develop a Decision Tree
  - Match Needed Labor Funding Profile to Available – Ongoing
  - Fix inconsistencies in MSP regarding resources – Done
  - Develop “What if” scenarios for shutdowns
  - Add Phase 1,2,3 MS to tie PoT projections to RLS

➤ Miscellaneous

- Continue to develop all “Placeholder” subprojects
- Work Closely with AD Safety
  - John Anderson has assigned Mike Andrews to attend our group meetings and get more involved with the day to day support

- Revise Schedule for the latest shutdown plan
  - We understand the next shutdown will start somewhere between Jan. and Mar. of 2006.
  - We need input on assumptions for the following shutdowns?
    - Summer 2007 and Summer 2008
  - Evaluate Impacts on PoT Projections – Correctors could get moved to 2008 shutdown?

# Planned Cost Summary at L3

Indirects not  
Included

WBS	Name	M&S	SWF	M&S & SWF Escalated, K	M&S Cont. %	SWF Cont. %	M&S W/ Cont., K	SWF W/ Cont. K	M&S & SWF Esc. + Cont, K
		Escalated , K	Escalated, K						
1	Proton Plan	\$9,826	\$7,890	\$17,716	53%	51%	\$15,012	\$11,891	\$26,903
1.1	Linac Upgrades	\$3,333	\$1,370	\$4,703	56%	92%	\$5,192	\$2,636	\$7,829
1.1.1	Linac PA Vulnerability (Place Holder for Thales Facility)	\$3,013	\$589	\$3,602	51%	93%	\$4,554	\$1,134	\$5,688
1.1.2	Linac Quad Power Supplies (Developing)	\$189	\$226	\$415	99%	74%	\$375	\$393	\$769
1.1.4	200 Mhz LLRF (Place Holder)	\$131	\$555	\$686	100%	100%	\$263	\$1,109	\$1,372
1.2	Booster Upgrades	\$5,053	\$3,234	\$8,286	50%	45%	\$7,555	\$4,703	\$12,258
1.2.1	Booster RF Duty Cycle Limits	\$1	\$34	\$35	30%	30%	\$1	\$44	\$46
1.2.2	OrBump System	\$131	\$192	\$323	26%	31%	\$164	\$252	\$416
1.2.3	Corrector System	\$2,789	\$1,884	\$4,673	46%	44%	\$4,064	\$2,704	\$6,767
1.2.4	30 Hz Harmonic (Project Decision 1/06)	\$1,082	\$828	\$1,910	40%	40%	\$1,515	\$1,159	\$2,674
1.2.5	Gamma-t System (Placeholder)	\$205	\$116	\$321	100%	100%	\$410	\$232	\$643
1.2.7	Booster RF Cavity Cooling	\$3	\$6	\$9	40%	29%	\$4	\$8	\$12
1.2.9	Booster SS RF Upgrade (Placeholder)	\$0	\$0	\$0	0%	0%	\$0	\$0	\$0
1.2.11	Booster Dump Relocation	\$251	\$70	\$321	40%	40%	\$351	\$98	\$449
1.2.12	Booster Chopper (Developing)	\$169	\$68	\$238	100%	100%	\$339	\$137	\$475
1.2.13	Booster RF Reliability Improvements (Developing)	\$421	\$35	\$456	68%	99%	\$707	\$70	\$776
1.3	Main Injector Upgrades	\$1,426	\$1,625	\$3,051	57%	47%	\$2,245	\$2,392	\$4,637
1.3.1	Large Aperture Quads	\$434	\$945	\$1,380	22%	33%	\$528	\$1,261	\$1,789
1.3.2	Main Injector Collimation System (Except for MI Coll.)	\$632	\$379	\$1,011	87%	84%	\$1,180	\$699	\$1,879
1.3.3	NuMI Multibatch Operation (Except Extr Kicker)	\$357	\$280	\$637	50%	45%	\$535	\$404	\$939
1.3.4	Main Injector RF Upgrade (Studies)	\$2	\$21	\$23	0%	34%	\$2	\$28	\$30
1.4	Management	\$15	\$1,650	\$1,665	30%	30%	\$20	\$2,145	\$2,164
1.5	Proton Plan Phase I Study	\$0	\$11	\$11	0%	30%	\$0	\$15	\$15

 Denotes Fully Scoped Level 3 Subprojects for Baseline Review

- If we get firm dates for the upcoming shutdown by tomorrow (9/9/05) we will be prepared to “baseline” the Proton Plan RLS on 9/16/05
  - This gives us a week to incorporate the latest shutdown dates into the schedule
- We will utilized change control as of 9/16/05
- We will begin to populate Cobra with the baseline information on 9/16/05 with the goal of producing automated monthly reports for the Month of November.